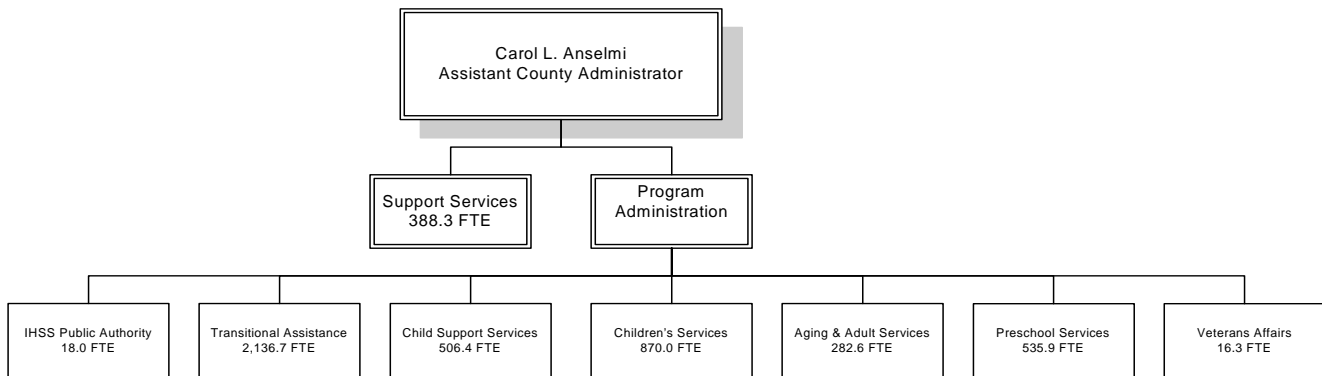


HUMAN SERVICES SYSTEM

Carol Anselmi

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Child Support Services	41,478,447	38,694,021	2,784,426		506.4
Dept of Aging & Adult Services-Aging Programs	8,184,557	8,184,557	-		101.9
HSS Administrative Claim	323,382,345	310,052,303	13,330,042		3,576.7
HSS Subsistence Payments	430,779,367	408,957,913	21,821,454		-
HSS Aid to Indigents (General Relief)	1,361,560	342,470	1,019,090		-
Veterans Affairs	1,145,928	299,667	846,261		16.3
Total General Fund	806,332,204	766,530,931	39,801,273		4,201.3
<u>Special Revenue Funds</u>					
Preschool Services	38,909,924	38,939,752		(129,828)	535.9
AB 212-Teacher Stipends	681,996	600,000		81,996	-
Total Special Revenue Fund	39,591,920	39,539,752		(47,832)	535.9
<u>Other Agency Fund</u>					
IHSS Public Authority	5,055,697	3,737,744		1,317,953	18.0
Totals	850,979,821	809,808,427	39,801,273	1,270,121	4,755.2

The Human Services System (HSS) is composed of six county departments: Transitional Assistance, Children's Services, Aging and Adult Services, Preschool Services, Child Support Services, and Veterans Affairs. Additionally, several support divisions under HSS Management Services (including HSS Information Technology and Support (ITSD), and the Performance, Education and Resource Center (PERC)) provide administrative and training support to the HSS departments.

Transitional Assistance, Children's Services, Adult Services, and all HSS support divisions are included in the HSS Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The HSS Assistant County Administrator is responsible for all of the above budget units.

